

Fiscal Year 2019 Operating Budget

Judiciary

Conference Committee (CC) Book



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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JUDICIARY
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Alaska Court System/ Trial Courts	Increases in the Cost of Jury Pay and Jury Travel	\$510.0 UGF	<p>Given the increase in prosecutors and other factors, the number of cases going to trial has increased and is expected to continue to increase. The \$510.0 request by Trial Courts is 0.6 percent above the FY18 budget (and 2.5% below FY17 actual expenditures). The funding is expected to be expended in the following categories:</p> <ul style="list-style-type: none"> • Jury Pay: \$360.0 UGF. • Jury Travel: \$150.0 UGF. To increase the jury pool, jurors may be drawn from a 50-mile radius of a hub court. When jurors are required to travel to the hub court, the Court System is required to provide meals and lodging for the duration of their jury services. On average, 81% of all juror travel costs are attributable to trials held in Dillingham and Bethel.
2	Therapeutic Courts/ Therapeutic Courts	Add a position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	\$96.3 UGF 1 PFT Position	<p>The Anchorage Veterans' Court, which started in 2004, is a specialized court designed to facilitate the rehabilitation of eligible veterans charged with criminal offenses. In addition to connecting veterans with U.S. Department of Military and Veterans Affairs housing, employment, rehabilitation, and treatment services, the Veterans' Court collaborates with prosecutors, defense attorneys, and the State of Alaska Department of Veterans' Affairs to monitor conditions of alternative sentencing plea agreements. According to Therapeutic Courts, these agreements are designed to help eligible veterans succeed in returning to a productive and law-abiding lifestyle.</p> <p>Prior to FY19, non-veterans' and veterans' court cases were distributed among existing Therapeutic Courts staff. This increment adds funding for a project coordinator position focused on providing services to veterans and to align Veterans' Court practices with recently established national standards.</p>

JUDICIARY
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Therapeutic Courts / Therapeutic Courts	Programs in Therapeutic Courts	\$219.4 MHTAAR (Other)	The legislature fully funded the Mental Health Trust Authority's recommendation of \$219.4 MHTAAR to sustain the following programs: <ul style="list-style-type: none"> • \$204.4 to continue Juneau Mental Health Court funding (IncOTI) • \$15.0 training for Therapeutic Court Staff (IncOTI)

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Alaska Court System/ Trial Courts and Administration and Support	Delete Excess Federal Receipts	(\$250.0) Federal Receipts	To align federal expenditure authority with anticipated expenditures, the legislature removed \$175.0 of federal receipts from the Trial Courts allocation and \$75.0 from the Administration and Support allocation.
5	Alaska Court System/ Trial Courts	Delete 16 of 32 Unfunded Positions	(16) PFT Positions	The legislature deleted 16 (of 32) long-term vacant positions for which there is no funding. Although 16 unfunded positions remain in the budget, the Alaska Court System would like to retain them in order to speed response if the legislature adds funding for services.

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Alaska Court System										
Appellate Courts	7,043.5	7,106.4	7,106.4	7,106.4	0.0	7,106.4	62.9	0.9 %	0.0	0.0
Trial Courts	86,122.4	83,886.6	83,886.6	83,886.6	0.0	83,886.6	-2,235.8	-2.6 %	0.0	0.0
Administration and Support	10,272.9	10,472.7	10,472.7	10,472.7	0.0	10,472.7	199.8	1.9 %	0.0	0.0
Appropriation Total	103,438.8	101,465.7	101,465.7	101,465.7	0.0	101,465.7	-1,973.1	-1.9 %	0.0	0.0
Therapeutic Courts										
Therapeutic Courts	4,971.7	5,570.3	5,570.3	5,570.3	0.0	5,570.3	598.6	12.0 %	0.0	0.0
Appropriation Total	4,971.7	5,570.3	5,570.3	5,570.3	0.0	5,570.3	598.6	12.0 %	0.0	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0	0.0
Appropriation Total	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0	0.0
Judicial Council										
Judicial Council	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0	0.0
Appropriation Total	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0	0.0
Agency Total	110,041.9	108,788.3	108,788.3	108,788.3	0.0	108,788.3	-1,253.6	-1.1 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	0.0
Other State Funds (Other)	1,764.1	2,206.1	2,206.1	2,206.1	0.0	2,206.1	442.0	25.1 %	0.0	0.0
Federal Receipts (Fed)	449.8	1,225.6	1,225.6	1,225.6	0.0	1,225.6	775.8	172.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnlBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
Alaska Court System													
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0		0.0		0.0	
Trial Courts	83,886.6	83,886.6	84,396.6	84,221.6	0.0	0.0	84,221.6	335.0	0.4 %	335.0	0.4 %	-175.0	-0.2 %
Administration and Support	10,472.7	10,472.7	10,472.7	10,397.7	0.0	0.0	10,397.7	-75.0	-0.7 %	-75.0	-0.7 %	-75.0	-0.7 %
Appropriation Total	101,465.7	101,465.7	101,975.7	101,725.7	0.0	0.0	101,725.7	260.0	0.3 %	260.0	0.3 %	-250.0	-0.2 %
Therapeutic Courts													
Therapeutic Courts	5,570.3	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %	96.3	1.7 %	0.0	
Appropriation Total	5,570.3	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %	96.3	1.7 %	0.0	
Commission on Judicial Conduct													
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0		0.0		0.0	
Appropriation Total	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0		0.0		0.0	
Judicial Council													
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0		0.0		0.0	
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0		0.0		0.0	
Agency Total	108,788.3	108,788.3	109,394.6	109,144.6	0.0	0.0	109,144.6	356.3	0.3 %	356.3	0.3 %	-250.0	-0.2 %
Funding Summary													
Unrestricted General (UGF)	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %	606.3	0.6 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	975.6	0.0	0.0	975.6	-250.0	-20.4 %	-250.0	-20.4 %	-250.0	-20.4 %

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Alaska Court System										
Appellate Courts	7,043.5	7,106.4	7,106.4	7,106.4	0.0	7,106.4	62.9	0.9 %	0.0	0.0
Trial Courts	84,121.2	81,504.9	81,504.9	81,504.9	0.0	81,504.9	-2,616.3	-3.1 %	0.0	0.0
Administration and Support	10,201.0	10,263.1	10,263.1	10,263.1	0.0	10,263.1	62.1	0.6 %	0.0	0.0
Appropriation Total	101,365.7	98,874.4	98,874.4	98,874.4	0.0	98,874.4	-2,491.3	-2.5 %	0.0	0.0
Therapeutic Courts										
Therapeutic Courts	4,830.9	4,729.9	4,729.9	4,729.9	0.0	4,729.9	-101.0	-2.1 %	0.0	0.0
Appropriation Total	4,830.9	4,729.9	4,729.9	4,729.9	0.0	4,729.9	-101.0	-2.1 %	0.0	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0	0.0
Appropriation Total	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0	0.0
Judicial Council										
Judicial Council	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0	0.0
Appropriation Total	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0	0.0
Agency Total	107,828.0	105,356.6	105,356.6	105,356.6	0.0	105,356.6	-2,471.4	-2.3 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Alaska Court System										
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	0.0	0.0
Trial Courts	81,504.9	81,504.9	82,014.9	82,014.9	0.0	0.0	82,014.9	510.0 0.6 %	510.0 0.6 %	0.0
Administration and Support	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0	0.0	0.0
Appropriation Total	98,874.4	98,874.4	99,384.4	99,384.4	0.0	0.0	99,384.4	510.0 0.5 %	510.0 0.5 %	0.0
Therapeutic Courts										
Therapeutic Courts	4,729.9	4,729.9	4,826.2	4,826.2	0.0	0.0	4,826.2	96.3 2.0 %	96.3 2.0 %	0.0
Appropriation Total	4,729.9	4,729.9	4,826.2	4,826.2	0.0	0.0	4,826.2	96.3 2.0 %	96.3 2.0 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
Appropriation Total	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
Judicial Council										
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
Agency Total	105,356.6	105,356.6	105,962.9	105,962.9	0.0	0.0	105,962.9	606.3 0.6 %	606.3 0.6 %	0.0
Funding Summary										
Unrestricted General (UGF)	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3 0.6 %	606.3 0.6 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Alaska Court System											
Appellate Courts	7,043.5	7,106.4	7,106.4	7,106.4	0.0	7,106.4	62.9	0.9 %	0.0		0.0
Trial Courts	84,121.2	81,504.9	81,504.9	81,504.9	0.0	81,504.9	-2,616.3	-3.1 %	0.0		0.0
Administration and Support	10,201.0	10,263.1	10,263.1	10,263.1	0.0	10,263.1	62.1	0.6 %	0.0		0.0
Appropriation Total	101,365.7	98,874.4	98,874.4	98,874.4	0.0	98,874.4	-2,491.3	-2.5 %	0.0		0.0
Therapeutic Courts											
Therapeutic Courts	4,312.9	4,211.9	4,211.9	4,211.9	0.0	4,211.9	-101.0	-2.3 %	0.0		0.0
Appropriation Total	4,312.9	4,211.9	4,211.9	4,211.9	0.0	4,211.9	-101.0	-2.3 %	0.0		0.0
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0		0.0
Appropriation Total	406.3	441.5	441.5	441.5	0.0	441.5	35.2	8.7 %	0.0		0.0
Judicial Council											
Judicial Council	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0		0.0
Appropriation Total	1,225.1	1,310.8	1,310.8	1,310.8	0.0	1,310.8	85.7	7.0 %	0.0		0.0
Agency Total	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0		0.0
Funding Summary											
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Alaska Court System										
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	0.0	0.0
Trial Courts	81,504.9	81,504.9	82,014.9	82,014.9	0.0	0.0	82,014.9	510.0 0.6 %	510.0 0.6 %	0.0
Administration and Support	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0	0.0	0.0
Appropriation Total	98,874.4	98,874.4	99,384.4	99,384.4	0.0	0.0	99,384.4	510.0 0.5 %	510.0 0.5 %	0.0
Therapeutic Courts										
Therapeutic Courts	4,211.9	4,211.9	4,308.2	4,308.2	0.0	0.0	4,308.2	96.3 2.3 %	96.3 2.3 %	0.0
Appropriation Total	4,211.9	4,211.9	4,308.2	4,308.2	0.0	0.0	4,308.2	96.3 2.3 %	96.3 2.3 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
Appropriation Total	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
Judicial Council										
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
Agency Total	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3 0.6 %	606.3 0.6 %	0.0
Funding Summary										
Unrestricted General (UGF)	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3 0.6 %	606.3 0.6 %	0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Judiciary

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
Total	110,041.9	108,788.3	108,788.3	108,788.3	0.0	108,788.3	-1,253.6	-1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	83,185.3	82,190.4	82,190.4	82,190.4	0.0	82,190.4	-994.9	-1.2 %	0.0	0.0
2 Travel	1,786.7	1,323.6	1,323.6	1,323.6	0.0	1,323.6	-463.1	-25.9 %	0.0	0.0
3 Services	21,345.6	23,230.1	23,230.1	23,230.1	0.0	23,230.1	1,884.5	8.8 %	0.0	0.0
4 Commodities	2,639.2	1,981.6	1,981.6	1,981.6	0.0	1,981.6	-657.6	-24.9 %	0.0	0.0
5 Capital Outlay	1,085.1	62.6	62.6	62.6	0.0	62.6	-1,022.5	-94.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	377.9	1,016.0	1,016.0	1,016.0	0.0	1,016.0	638.1	168.9 %	0.0	0.0
1004 Gen Fund (UGF)	104,613.4	102,289.1	102,289.1	102,289.1	0.0	102,289.1	-2,324.3	-2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,621.7	1,401.7	1,401.7	1,401.7	0.0	1,401.7	-220.0	-13.6 %	0.0	0.0
1037 GF/MH (UGF)	2,696.6	2,549.5	2,549.5	2,549.5	0.0	2,549.5	-147.1	-5.5 %	0.0	0.0
1092 MHTAAR (Other)	46.8	219.4	219.4	219.4	0.0	219.4	172.6	368.8 %	0.0	0.0
1108 Stat Desig (Other)	95.6	585.0	585.0	585.0	0.0	585.0	489.4	511.9 %	0.0	0.0
1133 CSSD Admin (Fed)	71.9	209.6	209.6	209.6	0.0	209.6	137.7	191.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	768	739	739	739	0	739	-29	-3.8 %	0	0
Perm Part Time	51	37	37	37	0	37	-14	-27.5 %	0	0
Temporary	7	5	5	5	0	5	-2	-28.6 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	104,838.6	0.0	104,838.6	-2,471.4	-2.3 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	0.0
Other State Funds (Other)	1,764.1	2,206.1	2,206.1	2,206.1	0.0	2,206.1	442.0	25.1 %	0.0	0.0
Federal Receipts (Fed)	449.8	1,225.6	1,225.6	1,225.6	0.0	1,225.6	775.8	172.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Judiciary

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	108,788.3	108,788.3	109,394.6	109,144.6	0.0	0.0	109,144.6	356.3	0.3 %	356.3	0.3 %	-250.0	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	82,190.4	82,190.4	82,281.7	82,281.7	0.0	0.0	82,281.7	91.3	0.1 %	91.3	0.1 %	0.0	
2 Travel	1,323.6	1,323.6	1,473.6	1,473.6	0.0	0.0	1,473.6	150.0	11.3 %	150.0	11.3 %	0.0	
3 Services	23,230.1	23,230.1	23,591.1	23,341.1	0.0	0.0	23,341.1	111.0	0.5 %	111.0	0.5 %	-250.0	-1.1 %
4 Commodities	1,981.6	1,981.6	1,985.6	1,985.6	0.0	0.0	1,985.6	4.0	0.2 %	4.0	0.2 %	0.0	
5 Capital Outlay	62.6	62.6	62.6	62.6	0.0	0.0	62.6	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,016.0	1,016.0	1,016.0	841.0	0.0	0.0	841.0	-175.0	-17.2 %	-175.0	-17.2 %	-175.0	-17.2 %
1004 Gen Fund (UGF)	102,289.1	102,289.1	102,799.1	102,799.1	0.0	0.0	102,799.1	510.0	0.5 %	510.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0	1,401.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,549.5	2,549.5	2,645.8	2,645.8	0.0	0.0	2,645.8	96.3	3.8 %	96.3	3.8 %	0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	0.0	219.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	134.6	0.0	0.0	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	739	739	740	724	0	0	724	-15	-2.0 %	-15	-2.0 %	-16	-2.2 %
Perm Part Time	37	37	37	37	0	0	37	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0	105,444.9	606.3	0.6 %	606.3	0.6 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	975.6	0.0	0.0	975.6	-250.0	-20.4 %	-250.0	-20.4 %	-250.0	-20.4 %

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,631.4	6,631.4	6,631.4	6,631.4	0.0	0.0	6,631.4	0.0	0.0	0.0
2 Travel	95.5	95.5	95.5	95.5	0.0	0.0	95.5	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0	0.0	0.0
4 Commodities	116.6	116.6	116.6	116.6	0.0	0.0	116.6	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
FY18 Conference Committee Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
H JUD 1 - Delete Conditional Wordage Offered by Representative Gara	Wordage	* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System Allocation: Trial Courts

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	83,886.6	83,886.6	84,396.6	84,221.6	0.0	0.0	84,221.6	335.0	0.4 %	335.0	0.4 %	-175.0	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,253.4	65,253.4	65,253.4	65,253.4	0.0	0.0	65,253.4	0.0		0.0		0.0	
2 Travel	1,035.6	1,035.6	1,185.6	1,185.6	0.0	0.0	1,185.6	150.0	14.5 %	150.0	14.5 %	0.0	
3 Services	16,682.9	16,682.9	17,042.9	16,867.9	0.0	0.0	16,867.9	185.0	1.1 %	185.0	1.1 %	-175.0	-1.0 %
4 Commodities	882.3	882.3	882.3	882.3	0.0	0.0	882.3	0.0		0.0		0.0	
5 Capital Outlay	32.4	32.4	32.4	32.4	0.0	0.0	32.4	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	816.0	816.0	816.0	641.0	0.0	0.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	-175.0	-21.4 %
1004 Gen Fund (UGF)	81,277.9	81,277.9	81,787.9	81,787.9	0.0	0.0	81,787.9	510.0	0.6 %	510.0	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	587	587	587	571	0	0	571	-16	-2.7 %	-16	-2.7 %	-16	-2.7 %
Perm Part Time	29	29	29	29	0	0	29	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
1002 Fed Rcpts (Fed)		816.0										
1004 Gen Fund (UGF)		81,277.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY18 Conference Committee Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Jury Pay and Travel Increase	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		510.0										
FY19 Gov Amend + Total		84,396.6	65,253.4	1,185.6	17,042.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H JUD 2 - Delete Excess Federal Receipt Authority	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
1002 Fed Rcpts (Fed)		-175.0										
H JUD 4 - Delete 16 of 32 Unfunded Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Offered by Representative Gara												
FY19 Final Op Budget Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	10,472.7	10,472.7	10,472.7	10,397.7	0.0	0.0	10,397.7	-75.0 -0.7 %	-75.0 -0.7 %	-75.0 -0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,185.4	8,185.4	8,185.4	0.0	0.0	8,185.4	0.0	0.0	0.0
2 Travel	76.7	76.7	76.7	76.7	0.0	0.0	76.7	0.0	0.0	0.0
3 Services	1,240.4	1,240.4	1,240.4	1,165.4	0.0	0.0	1,165.4	-75.0 -6.0 %	-75.0 -6.0 %	-75.0 -6.0 %
4 Commodities	960.2	960.2	960.2	960.2	0.0	0.0	960.2	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	134.6	0.0	0.0	134.6	-75.0 -35.8 %	-75.0 -35.8 %	-75.0 -35.8 %
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 10,263.1		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
1133 CSSD Admin (Fed) 209.6												
FY18 Conference Committee Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
H JUD 3 - Delete Excess Federal Receipt Authority	Dec	* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
Offered by Representative Gara		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed) -75.0												
FY19 Final Op Budget Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	5,570.3	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %	96.3	1.7 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	904.7	904.7	996.0	996.0	0.0	0.0	996.0	91.3	10.1 %	91.3	10.1 %	0.0	
2 Travel	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0		0.0		0.0	
3 Services	4,616.7	4,616.7	4,617.7	4,617.7	0.0	0.0	4,617.7	1.0		1.0		0.0	
4 Commodities	9.9	9.9	13.9	13.9	0.0	0.0	13.9	4.0	40.4 %	4.0	40.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,889.4	1,889.4	0.0	0.0	1,889.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,322.5	2,322.5	2,418.8	2,418.8	0.0	0.0	2,418.8	96.3	4.1 %	96.3	4.1 %	0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	0.0	219.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	10	10	0	0	10	1	11.1 %	1	11.1 %	0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,052.3	904.7	39.0	4,616.7	9.9	0.0	0.0	-518.0	9	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,322.5										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
FY18 Conference Committee	ConfCom	518.0	0.0	0.0	0.0	0.0	0.0	0.0	518.0	0	0	0
1180 A/D T&P Fd (DGF)		518.0										
FY18 Conference Committee Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
FY19 Adjusted Base Total		5,350.9	904.7	39.0	4,397.3	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		96.3										
FY19 Gov Amend + Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	327.5	327.5	327.5	327.5	0.0	0.0	327.5	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.5	441.5	441.5	441.5	0.0	0.0	441.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 441.5		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	888.0	888.0	888.0	888.0	0.0	0.0	888.0	0.0	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	0.0	348.9	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY18 Conference Committee Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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2018 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Judiciary
19GovAmd+ House Senate 19Budget

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.